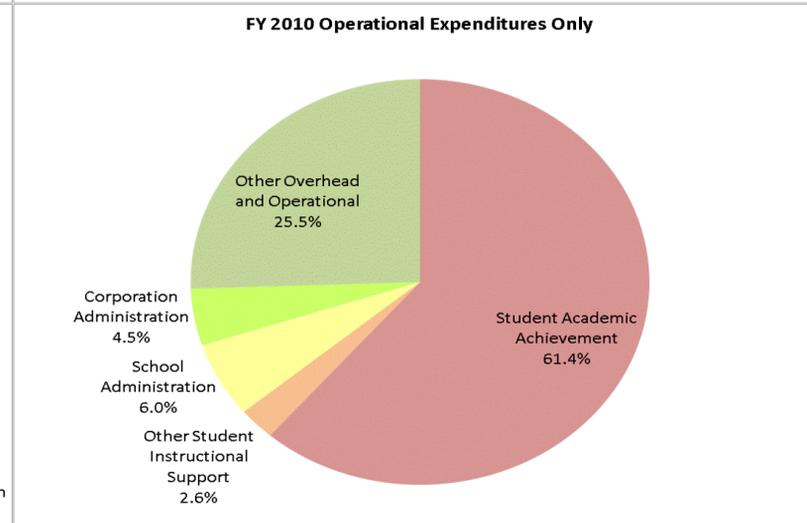
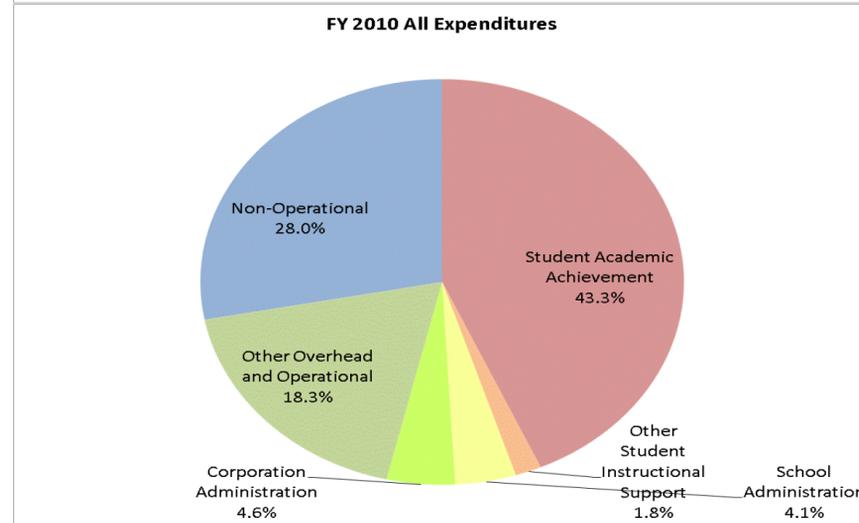
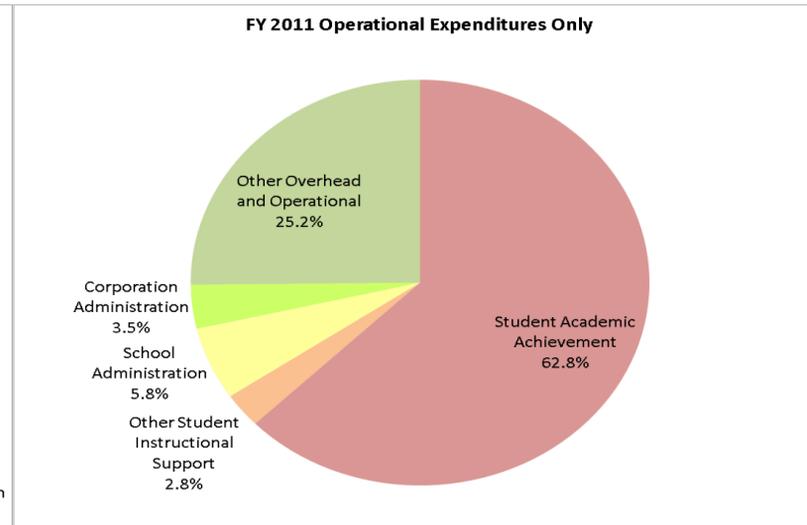
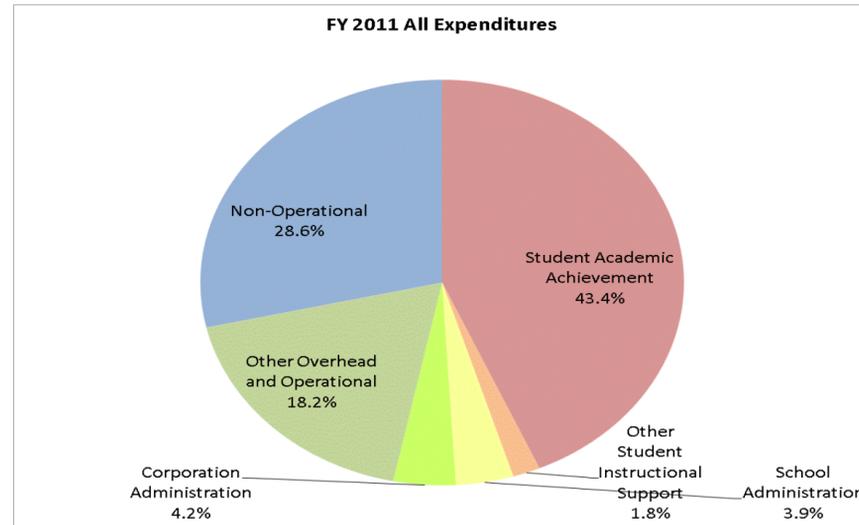


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Merrillville Community School (4600)**

Merrillville Community School (4600)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$24,202,247	47.4%	\$34,459,089	45.1%	\$35,476,051	43.3%	\$34,934,977	43.4%
Student Instructional Support	\$3,074,477	6.0%	\$4,154,157	5.4%	\$4,770,381	5.8%	\$4,585,332	5.7%
Overhead and Operational	\$11,375,056	22.3%	\$14,046,971	18.4%	\$18,761,192	22.9%	\$17,997,521	22.4%
Nonoperational	\$12,438,187	24.3%	\$23,754,819	31.1%	\$22,913,165	28.0%	\$22,986,379	28.6%
Grand Total	\$51,089,966		\$76,415,035		\$81,920,789		\$80,504,208	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	53.4%	50.5%	49.1%	49.1%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Merrillville Community School (4600)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$116,642	\$997,301	\$901,429		> 500%	-10%
	11100 Regular Programs; Elementary	\$6,284,389	\$6,948,730	\$13,723,425	\$12,697,070	102%	83%	-7%
	11200 Regular Programs; Middle/Junior High	\$3,681,470	\$4,702,108	\$3,425,628	\$3,232,368	-12%	-31%	-6%
	11300 Regular Programs; High School	\$4,892,098	\$5,587,533	\$8,841,833	\$8,538,844	75%	53%	-3%
	11630 Regular Programs; Alternative Education Programs; High School		\$37,050	\$106,661	\$116,627		215%	9%
	12110 Gifted And Talented; Gifted and Talented	\$26,607	\$23,157	\$58,895	\$54,937	106%	137%	-7%
	12150 Gifted And Talented; High Ability Student Programs		\$40,500	\$996,715	\$1,060,397		> 500%	6%
	12350 Physical Impairment; Homebound	\$43,428	\$64,814	\$52,050	\$64,739	49%	0%	24%
	12520 Culturally Different; Compensatory	\$6,480				-100%		
	12710 Equal Opportunity At Risk	\$178,913	\$205,198	\$281,944	\$307,779	72%	50%	9%
	12900 Other Special Programs	\$24,580	\$34,030	\$123,918	\$71,015	189%	109%	-43%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$845,738	\$916,954	\$1,147,011	\$1,005,537	19%	10%	-12%
	14100 Summer School Programs; Elementary	\$179,798	\$44,117	\$89,266	\$72,902	-59%	65%	-18%
	14200 Summer School Programs; Middle/Junior High School		\$78,925	\$3,032	\$20,154		-74%	> 500%
	14300 Summer School Programs; High School	\$272,138	\$271,003	\$257,334	\$119,650	-56%	-56%	-54%
	16100 Remediation Testing	\$164,123	\$386,136			-100%	-100%	
	16200 Preventive Remediation	\$35		\$194,538	\$167,440	> 500%		-14%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)		\$41,862	\$72,045	\$162,131		287%	125%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specifi	\$1,735,338	\$2,104,496	\$2,641,052	\$3,936,346	127%	87%	49%
	22110 Improvement of Instruction; Service Area Direction		\$54,243	\$64,840			-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$156,155	\$192,305	\$280,079	\$118,959	-24%	-38%	-58%
	22130 Improvement of Instruction; Instructional Staff Training			\$1,260	\$12,272			> 500%
	22210 Library/Media Services; Service Area Direction	\$1,194				-100%		
	22220 Library/Media Services; School Library	\$470,445	\$417,493	\$902,237	\$783,654	67%	88%	-13%
	22230 Library/Media Services; Audiovisual	\$112,119	\$120,220	\$153,996	\$154,697	38%	29%	0%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$135,225	\$35			-100%	-100%	-100%
	22290 Library/Media Services; Other Educational Media Services	\$24,780	\$9,996	\$28		-100%	-100%	-100%
	22320 Instruction, Related Technology; Student Learning Centers				\$206,496			
	22350 Instruction, Related Technology; Systems Operations			\$188,303	\$175,807			-7%
	22360 Instruction, Related Technology; Network Support	\$26,754	\$2,017,390	\$872,362	\$895,070	> 500%	-56%	3%
	22370 Instruction, Related Technology; Hardware Maintenance and Support				\$54,747			
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$298	\$3,909			> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$472,636	\$757,061			-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$979,441	\$1,351,857					
Student Academic Achievement Total		\$20,713,884	\$26,523,855	\$35,476,051	\$34,934,977	69%	32%	-2%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$1,723	\$6,342			-100%	-100%	
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services			\$95,899	\$92,878			-3%
	21220 Guidance Services; Counseling Services	\$492,256	\$501,759	\$1,039,995	\$1,062,855	116%	112%	2%
	21290 Guidance Services; Other Guidance Services	\$2,130				-100%		
	21340 Health Services; Nurse Services	\$174,760	\$245,795	\$305,165	\$322,706	85%	31%	6%
	21390 Health Services; Other Health Services	\$840				-100%		
	24100 Office of The Principal	\$1,864,125	\$2,290,103	\$3,329,323	\$3,106,893	67%	36%	-7%
	24900 Other Support Services, School Administration		\$4,000				-100%	
Student Instructional Support Total		\$2,535,835	\$3,047,999	\$4,770,381	\$4,585,332	81%	50%	-4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$23,546	\$24,534	\$126,436	\$86,313	267%	252%	-32%
	23150 Board of Education; Legal Services	\$25,539	\$52,866	\$4,632	\$3,512	-86%	-93%	-24%
	23160 Board of Education; Promotion Expenses	\$9,758	\$10,019	\$4,297	\$3,539	-64%	-65%	-18%
	23190 Board of Education; Other Governing Body Services	\$5,949	\$9,039	\$24,931	\$26,170	340%	190%	5%
	23210 Executive Administration; Office of The Superintendent	\$499,515	\$639,483	\$1,166,858	\$1,073,547	115%	68%	-8%
	23220 Executive Administration; Community Relations	\$35,254	\$37,795	\$28,471	-\$26	-100%	-100%	-100%
	23230 Executive Administration; Staff Relations and Negotiations	\$12,628	\$12,788	\$79,243	\$87,289	> 500%	> 500%	10%
	23290 Executive Administration; Other Executive Administration Services	\$54,446	\$36,501	\$29,054	\$29,020	-47%	-20%	0%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$27,720	\$31,693	\$50,591	\$61,783	123%	95%	22%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Merrillville Community School (4600)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25150 Fiscal Services; Payroll Services	\$27,691	\$37,968	\$104,840	\$96,133	247%	153%	-8%
	25160 Fiscal Services; Financial Accounting	\$39,031	\$131,210	\$71,691	\$64,150	64%	-51%	-11%
	25180 Fiscal Services; Property Accounting		\$1,650				-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$14,293	\$22,721	\$405,053	\$32,480	127%	43%	-92%
	25196 Other Fiscal Services; Cash Change	\$2,075	\$2,215	\$2,260	\$2,160	4%	-2%	-4%
	25720 Personnel Services; Recruitment and Placement	\$2,240				-100%		
	25750 Personnel Services; Health Services	\$74,193	\$66,009	\$83,152	\$112,907	52%	71%	36%
	25790 Personnel Services; Other Professional Services			\$287,740	\$113,891			-60%
	25810 Administrative Technology Services; Technology Services Supervision And Administration			\$40,427	\$65,648			62%
	25850 Administrative Technology Services; Network Support			\$816,534	\$921,844			13%
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$427,371	\$574,721			34%
	25890 Other Technology Services	\$102,655	\$120,405			-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$99,519	\$111,826	\$158,094	\$153,031	54%	37%	-3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,359,308	\$3,894,159	\$5,268,822	\$4,981,344	48%	28%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$106,272	\$101,834	\$123,306	\$105,676	-1%	4%	-14%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,162,524	\$367,721	\$155,804	\$185,077	-84%	-50%	19%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds		\$225					
	26600 Operation and Maintenance of Plant Services; Security Services	\$129,057	\$144,124	\$274,918	\$264,020	105%	83%	-4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$175,349	\$184,835	\$169,660	\$166,949	-5%	-10%	-2%
	27010 Student Transportation; Service Area Direction	\$129,368	\$203,866	\$207,100	\$208,668	61%	2%	1%
	27100 Student Transportation; Vehicle Operation	\$1,289,395	\$1,682,901	\$3,045,761	\$2,626,545	104%	56%	-14%
	27200 Student Transportation; Monitoring Services	\$102,199	\$110,658	\$269,939	\$270,298	164%	144%	0%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$522,051	\$858,938	\$985,518	\$1,062,839	104%	24%	8%
	27400 Student Transportation; Purchase of School Buses	\$588,297	\$649,045	\$705,559	\$902,572	53%	39%	28%
	27500 Student Transportation; Insurance on Buses	\$89,894	\$203,787	\$166,780	\$175,585	95%	-14%	5%
	27700 Student Transportation; Contracted Transportation Services	\$11,147	\$15,648	\$35,079	\$35,404	218%	126%	1%
	27900 Student Transportation; Other Student Transportation Services	\$53,069	\$128,932	\$203,390	\$195,936	269%	52%	-4%
	31100 Food Services Operations; Service Area Direction	\$54,626	\$55,582	\$117,397	\$123,373	126%	122%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,338,284	\$1,687,953	\$2,991,863	\$3,051,555	128%	81%	2%
	31900 Other Food Services			\$128,624	\$133,567			4%
Overhead and Operational Total		\$10,166,893	\$11,638,929	\$18,761,192	\$17,997,521	77%	55%	-4%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services			\$12,229	\$191			-98%
	33200 Community Recreation	\$126,240	\$129,226	\$138,611	\$145,205	15%	12%	5%
	33400 Athletic Coaches	\$286,186	\$376,696	\$478,300	\$485,536	70%	29%	2%
	33940 Child Care Services	\$574	\$565			-100%	-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$126,665	\$134,697			-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$446,952	\$23,427	\$130,285	\$241,102	-46%	> 500%	85%
	45100 Building Acquisition, Construction and Improvements	\$593,564	\$7,561,739	\$1,606,842	\$596,019	0%	-92%	-63%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$176,464	\$176,464			0%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$431,387	\$798,897	\$856,447	\$72,555	-83%	-91%	-92%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$235,747				-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,328,027	\$346,444	\$175,881	\$345,094	-74%	0%	96%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$13,738		\$38,478	\$35,695	160%		-7%
	51100 Debt Services; Principal on Debt; Bonds		\$455,000	\$695,000	\$730,000		60%	5%
	52100 Debt Services; Interest on Debt; Bonds		\$339,462	\$550,032	\$513,786		51%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$285,127	\$738,879	\$107,252	\$92,555	-68%	-87%	-14%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$8,192,000	\$12,321,747	\$17,075,000	\$18,921,000	131%	54%	11%
	54200 Common School Fund; Principal	\$284,170	\$345,905	\$872,344	\$631,178	122%	82%	-28%
Nonoperational Total		\$12,350,378	\$23,572,684	\$22,913,165	\$22,986,379	86%	-2%	0%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$497,315	\$555,603					
	26492 2007 Account Code - Social Security	\$1,903,755	\$2,251,095					
	26493 2007 Account Code - Workmen's Compensation	\$219,117	\$278,558					
	26494 2007 Account Code - Group Insurance	\$2,692,006	\$8,139,641					
	26496 2007 Account Code - Unemployment Compensation	\$10,784	\$22,619					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$384,053					
Prorated By Fund Total		\$5,322,976	\$11,631,569					